THE COUNCIL OF
ATLANTIC PREMIERS

LE CONSEIL DES PREMIERS
MINISTRES DE L'ATLANTIQUE

# *Secretariat Business Plan 2004-05*

ISO 9001: 2000

Certificate No. 025611

***April 2004***

ISBN 0-920925-38-3
ISSN 1708-7619

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## 1.0 INTRODUCTION

The Council of Atlantic Premiers' (CAP) Secretariat (formerly the Council of Maritime Premiers) was founded in 1971. The Secretariat provides head office functions for regional agencies and staff that serve the premiers in meeting the goals of the Council. The Secretariat organizes and expedites the work of the Council, which consists of policy program development and coordination.

As part of its continued commitment to improve its management performance, the CAP Secretariat attained ISO 9001:2000 Quality Management Designation in February 2004. ISO 9001:2000 is an international set of five related standards for qualification of global quality assurance and quality control standards. Adherence is accomplished through an application process for ISO 9001:2000 certification in company standards for inspecting production processes, updating records, maintaining equipment, training employees, and handling customer relations.

At the February 2004 Council of Atlantic Premiers' meeting in Corner Brook, NL, premiers released *Working Together for Atlantic Canada: Report on Year Two* on implementation of the plan. The report highlighted the activities undertaken by the Council of Atlantic Premiers to improve the quality and cost-effectiveness of public services, and strengthen the region's economic competitiveness. Specific achievements noted included progress in the areas of improving literacy, providing better services to students with exceptionalities, skills development, joint health initiatives, innovation, and procurement. The 2004-05 business plan builds on the successes identified in the *Report on Year Two*, and identifies priorities for the CAP Secretariat for the next fiscal year.

Specifically, this business plan sets out to:

a) identify planned activities to be supported by available financial resources;

b) define the Secretary's accountability for all CAP operations and programs;

c) refocus the Secretariat, building upon the impressive legacy of this unique 33-year-old institution; and

d) communicate the core business areas and the role of the Secretariat to all Secretariat staff, member jurisdictions, and stakeholders.

## 2.0 THE PLANNING CONTEXT

### 2.1 Vision, Mission and Mandate

In May 2000, the Council of Atlantic Premiers was established with the signing of a Memorandum of Understanding. The CAP builds on the legacy of cooperation established by the Council of Maritime Premiers (CMP) since its inception in 1971.

Regional initiatives as described in this business plan support the vision, mission, and mandate of this organization.

The **VISION** of the Council is to systematically identify and exploit opportunities through joint action, and to reach ends together that may not be achievable alone.

The **MISSION** of the Council is to provide an enabling and organizational capacity to facilitate collaboration, joint actions, and regional agendas of the premiers to realize the benefits of regional cooperation.

The **MANDATE** of the Council is to:

- develop common Atlantic Canada positions for Council of the Federation meetings and First Ministers' Conferences;
- develop common Atlantic Canada positions on national issues;
- promote the interests of Atlantic Canadians;
- coordinate joint activity in areas of mutual agreement, including, but not limited to, trade promotion, federal-provincial fiscal arrangements, and economic and social cooperation; and
- coordinate joint analysis and review of economic and fiscal, social, cultural and environmental programs and policies which affect or concern the Atlantic provinces.

The role of the Secretariat is to serve as the lead regional coordinating body to provide secretariat/administration, project management and policy support for regional cooperation issues and initiatives. The Secretariat provides added value by addressing issues that require immediate regional attention by employing the most efficient and effective process to achieve the desired outcome. This can also be achieved by working closely with the Atlantic departments responsible for intergovernmental affairs as well as line departments in facilitating the implementation of Council initiatives.

### 2.2 Key Accomplishments

In 2003-04, the CAP Secretariat implemented a number of regional initiatives as set out in its 2003-04 business plan.

- A research study on perceptions toward Atlantic Canada as a region in which to live and conduct business.

- A research study on challenges and strategies for improving accessibility to equity capital financing
- Completion of a three-volume report on Atlantic insurance harmonization
- Creation of the Atlantic Health Human Resources Association
- Creation of the Council of Atlantic Ministers of Education and Training
- Coordination of the implementation of the premiers' Action Plan for regional cooperation
- Development of professional development resources for students with special needs
- Publication of resources to promote literacy in the school systems
- Agreement by ministers of energy to proceed with harmonized regulations for oil and gas, and a regional electricity supply framework
- Designation of ISO 9001:2000 for the CAP Secretariat

These key accomplishments during the past year will serve as a framework to continue the implementation of regional initiatives as set out in the five core business areas for 2004-05.

## 2.3 Environmental Scan

Several economic predictions call for slow to moderate growth in 2004-05, in an increasingly volatile global economy. One needs only to look at 2003-04 with the SARS crisis, the discovery of BSE in Alberta beef, and the numerous natural disasters (forest fires, Hurricane Juan), to see plenty of evidence of how unforeseen occurrences can cause severe economic repercussions.

According to the Atlantic Provinces Economic Council (APEC), Atlantic exporters will face competitive pressure due to a higher Canadian dollar this year, but the effects will be offset somewhat by a rapidly-expanding US economy. By 2005, it is expected that Nova Scotia's GDP will grow to 4.4%, and personal income is expected to increase to 3.5% from 3.0%. New Brunswick's GDP growth is estimated to increase from 2% last year to 2.7% for this year due to increased demand from the US, stronger consumer spending, and firmer commodity prices. Prince Edward Island's GDP is expected to rise to 2.7% in 2004 from just under 2% in 2003 due to higher export demand, and increased non-residential investment. Growth will be moderated by the higher Canadian dollar which is expected to have a negative impact on PEI's tourism industry. Newfoundland and Labrador has experienced significant growth in recent years with real GDP and employment growing by 6.5 and 1.8% respectively in 2003. Real GDP gains are expected to moderate to 1.3% in 2004 as a slight dip in oil production and government restraint slow growth. Strength from other areas such as consumer spending and construction

activity related to Voisey's Bay and White Rose projects should offset the negatives resulting in modest overall growth.

### 2.4 Regional Opportunities

There are numerous policy challenges facing Atlantic governments. These challenges flow out of the environments in which they operate, and can also be characterized as opportunities.

- The federal government and the business community view Atlantic Canada as one economic market because of the size of the population, a common need to attract investment, and the potential positive impact of harmonizing regulatory regimes. A study conducted by the Bristol Group concluded that any actions pursued by the Atlantic provinces to strengthen economic cooperation will impact on the region's image as strong, viable, and self-sufficient.

- Atlantic Canada is in the midst of an exciting era of change and transformation. It is breaking free of out-of-date perceptions, attitudes and ways of doing things that have shackled its development and growth in the past. Innovation, new industries, increased international trade and exports, expanded research and development and growth of a knowledge-based economy are evidence of the changes now under way. The region is emerging as a dynamic player in the Canadian confederation. While it will take some time and effort to achieve, the foundation for the transformation of Atlantic Canada has been laid.

- Provincial premiers, for their part, have stated a desire for more influence on the national stage through their new Council of the Federation. Whether it be CAP (regionally) or the Council of the Federation (nationally), it is increasingly important that these organizations become vehicles for progress in forging bold pan-Atlantic and pan-Canadian policies.

- The groundwork has been laid via the respective election platforms used by the four Atlantic provinces. Given the similarities in these platforms, particularly with respect to economic development, the process of focusing on regional priorities is made somewhat easier.

As a regional voice, the Council is uniquely positioned to leverage funding for regional initiatives from sources such as the federal government. This has been evidenced recently as the Council Secretariat has been successful in accessing such funds to support regional projects. While the Atlantic provinces will continue to use the Council funds to support initiatives, utilization of this strength is an opportunity that has yet to reach its full potential.

## 3.0 STRATEGIC GOALS

The following are our strategic goals:

a) support, implement and be accountable to the Management Committee for the strategic priorities of CAP;
b) increase the production of value-adding information outputs across all mandated functions; and
c) examine, promote, and foster regional cooperation opportunities and leverage pertinent federal relationships to the advantage of the Atlantic provinces.

## 4.0 PROGRAM PRIORITY CRITERIA

The business plan focuses on results-based initiatives that meet a number of criteria used to establish programming priorities for 2004-05. The following criteria have been used to assess existing workloads and new initiatives.

***Criteria for Determining Secretariat Priorities 2004-05***

***General Conformance*** – Agreement that an initiative is regarded as integral to a core business area, and consistent with most of the following criteria.

a) ***Sufficiency***: The initiative can be accomplished using in-house staffing, funding and timing elements needed to do the job well.

b) ***Significance***: The initiative is deemed to be of strategic significance to the interests of CAP and the well-being of the region, and the Secretariat can make a positive contribution to the outcome of the issue or initiative.

c) ***Consensus:*** The initiative engages or directly benefits all CAP members.

d) ***Project Management***: The initiative is documented by a plan to include a critical path, roles, outcomes, communications, and exit contingencies in the event of unforeseen setbacks.

e) ***Communications:*** The initiative is supported by a communications plan emphasizing the importance of Atlantic cooperation undertaken by CAP.

## 5.0 MANAGING THE BUSINESS PLAN

The business plan represents the major focus of the Secretariat during 2004-05. The Secretariat will be accountable for managing and implementing these actions, which form the basis to measure the Secretariat's success or failure.

The involvement of the Management Committee, composed of the four Atlantic deputy ministers of intergovernmental affairs and the Secretary to Council, is crucial in the overall implementation of this business plan. Management Committee's function will focus on providing strategic direction, approving the business plan, and monitoring its implementation. Appendix A presents an organizational chart which outlines the relationship between the Secretariat, Management Committee, and CAP.

The Secretariat will play a leadership role in the implementation of the business plan and will be accountable for producing results. The Secretariat, however, will continue to work closely with provincial line deputy ministers to implement action items that fall within their spans of authority. Involvement of line deputy ministers brings more rigor and commitment to regional cooperation, improves accountability, and provides an effective framework for provinces to work jointly on issues of common interest.

A number of regional initiatives described in this business plan build on the successes of the premiers' Action Plan (2001-2003) and the 2003-2004 CAP Business Plan. Some project plans developed under the direction of both documents are still in effect. To increase efficiency and clarify the role and responsibilities of the Secretariat and the provinces, project plans either have been or will be developed for core business areas outlined in the business plan. These project plans are developed by the Secretariat in consultation with senior line officials and include a statement of the objectives, deliverables, anticipated outcomes, time lines, cost, a cost-benefit analysis, and roles and responsibilities of provincial and Secretariat staff.

## 6.0 CORE BUSINESS AREAS AND PRIORITY WORK 2004-05

The CAP Secretariat provides a broad range of services to the following organizations: Council of Atlantic Premiers (CAP) and Council of Maritime Premiers (CMP); Council of Atlantic Ministers of Education and Training (CAMET); Conference of New England Governors and Eastern Canadian Premiers (NEG/ECP); Maritime Provinces Higher Education Commission (MPHEC); and Maritime Provinces Harness Racing Commission (MPHRC). In addition to these ongoing support responsibilities, this business plan outlines the specific activities of the Secretariat.

The major piece of work required to formalize Atlantic intergovernmental cooperation is the enactment of legislation formally establishing CAP. New legislation will provide the framework for Newfoundland and Labrador's formal inclusion in CAP and for the Secretariat's organizational change process, including the establishment of an

accountability framework. Legislation has been drafted but has yet to be adopted in provincial jurisdictions.

To ensure that the Secretariat's resources are used effectively and efficiently over the coming year, the business plan identifies five core areas for the CAP Secretariat:

- ***communication of regional positions;***
- ***improving delivery and cost-effectiveness of public services;***
- ***regional education opportunities;***
- ***strengthening the regional economy;*** and
- ***management and transactional services.***

Priority work for 2004-05 is identified in each of these areas.

### 6.1 Core Business: Communication of Regional Positions

This area includes the following two major initiatives that will enable CAP to respond to emerging regional issues and opportunities.

a) A framework for member jurisdictions and stakeholders to bring forward issues and opportunities for regional cooperation to the attention of CAP; and
b) The development of an outreach program led by the Atlantic premiers to Central and Western Canada in an effort to improve the image of Atlantic Canada as a place to do business and live. The program will include a series of speaking, networking, and media events.

An important benefit of this core business area is the opportunity for CAP to respond to federal policies and programs through the communication of regional positions. The Secretariat, in consultation with the provinces, will identify emerging issues, coordinate the development of common positions, and make representation to the federal government on the agreed CAP decisions.

***Core Business: Communication of Regional Positions Priority Work 2004-05***

- responding to emerging issues by assisting Management Committee in the identification, analysis and development of regional positions for CAP consideration
- coordinating and supporting the development of the outreach program

### 6.2 Core Business: Improving delivery and cost-effectiveness of public services

Health and post-secondary education each have their own unique challenges ensuring adequate access to services at a reasonable cost. Achievement of this goal is a critical component of governments' obligation to create the social infrastructure necessary to support a vibrant and competitive economy. Atlantic premiers have long recognized that there are demographic and geographic realities that create additional challenges to equitable and universal delivery of government services in Atlantic Canada. Through CAP, the Atlantic provinces have demonstrated a willingness to adopt regional solutions in their quest for improved, affordable and quality service delivery.

In the Improving Delivery and Cost-Effectiveness of Public Services sector, CAP will support efforts on improving the match between supply and demand for health professionals; reducing duplication of activity; increasing investment in information technology; cooperation in health research; and developing regional wellness strategies. The following are principal initiatives in the area of health and post-secondary education.

***Supply and demand of trained health professionals*** - The departments of health and post-secondary education of the Atlantic provinces will assess the current and future needs of Atlantic Canada's health care system and develop strategies to ensure the availability of an appropriate mix of health service providers.

***Cooperation in the promotion of healthy lifestyles*** - Atlantic departments of health will coordinate research in the areas of wellness and develop strategies to reduce the level of disease attributable to poor nutrition and inactivity.

***Core Business: Improving Delivery and Cost-Effectiveness of Public Services Sector Priority Work 2004-05***

- continue to provide administrative support to meetings of deputy ministers of health and post-secondary education to ensure open communication and identification of priorities for regional action
- coordinate the collection and the analysis of data on the supply and demand for qualified health professionals
- access and administer external funding for projects related to health human resources
- provide facilitation and information sharing forum for federal and provincial organizations working on health related labour market initiatives
- coordinate work of Atlantic Advisory Committee on Health Human Resources (AACHHR) with regional and pan-Canadian initiatives concerned with electronic health records, recruitment and retention, and primary health care reform.

### 6.3 Core Business: Regional Education Opportunities

Building on the successes of APEF, the Council of Atlantic Ministers of Education and Training (CAMET) was created in March 2004. CAMET is the lead agency for the implementation of regional public school education sector initiatives which include curriculum development, literacy, student services, and joint purchasing, and in the area of post-secondary education.

***Core Business: Regional Education Opportunities Priority Work 2004-05***

- focus on three main areas of cooperation: improving student achievement, program implementation support to assist teachers with curriculum delivery, and help students with learning
- completion of projects in literacy, integrated curriculum, student services, curriculum development in mathematics, social studies, and language arts, and joint purchases of school buses
- integrate post-secondary education initiatives into CAMET structure
- plan and implement priority post-secondary initiatives in apprenticeship, student debt, labour market information and skills development
- pursue a cost-sharing agreement with the federal government to invest in infrastructure at Atlantic universities and community colleges

## 6.4 Core Business: Strengthening the Regional Economy

The CAP business plan for 2003-04 referenced a range of past and current activities intended to improve our economic competitiveness by reducing barriers to business, building capacity in the areas of innovation (R&D) and energy, and promoting the region in export markets.

a) ***Enhanced Regional Business Climate*** – harmonizing insurance legislation and securities regulations; improving energy and transportation regulations; enhancing access to regional procurement opportunities; and increasing cooperation between business and development agencies.

b) ***Better Access to Ideas, Workers and Capital*** – investigating and promoting new approaches to attracting and retaining highly-skilled workers, leveraging business innovation and productivity processes to benefit the region, and increasing the availability of capital to small- and medium-sized enterprises.

c) ***Improved Trade and Transportation Capacities*** – focusing on improving our regional image and presence in key export markets, enhancing regional air access, developing a regional approach to energy supply, examine the business case for a regional model for developing cultural industries and assets, and addressing any cross-border impediments affecting the flow of goods and services.

d) ***Sustainable Resource Development & Energy*** – strengthening and promoting our resource sectors, notably agriculture; supporting the Atlantic energy ministers' initiative to aggressively pursue regional approaches to resolving electrical generation issues as well as offshore and onshore drilling overhead costs related to governments; demonstrating leadership on climate change through the utilization of renewable energy technologies and demand-side conservation; and setting out a new level of cooperation with the federal government and the region's energy utilities to work towards an energy secure future.

***Core Business: Strengthening the Regional Economy Priority Work 2004-05***

- pursue harmonization of insurance legislation, excluding auto
- approve and implement a revised Atlantic Procurement Agreement and on-line terms and conditions for bidders
- undertake an Atlantic campaign to promote sales of beef and other Atlantic food products in a manner consistent with internal trade agreements
- seek the concurrence of the federal government with respect to joint targets and actions on electrical generation, renewables and climate change and regulatory issues
- develop a policy framework for innovation and productivity and leverage federal support for a coordinated innovation agenda

## 6.5 Core Business: Management and Transactional Services

Management and transactional services consist of the following primary service areas: human resource management, financial reporting, and office management. It is a fundamental goal to have these service areas operate in the most efficient and effective manner possible. To support this direction, a quality improvement initiative was implemented in the prior year. The Secretariat achieved its goal of attaining ISO 9001:2000 certification.

### 6.5.1 *Human Resource Management*

The activities within this service area include ongoing responsibilities for staffing, compensation management, training and development, performance measurement, payroll services, benefits management and pension services. The human resource management (HRM) functions will significantly influence the organizational change process.

An important component of human resource management is the provision of pension services. The pension plan consists of employees of the Secretariat, Council agencies and the Atlantic Lottery Corporation. The pension committee manages the affairs of the pension plan. A pension governance model was implemented in 2003. This will ensure that the pension plan is managed in accordance with industry standards.

Since August 2002, five of seven senior management positions within the Secretariat are held by individuals either new to the organization or new to their positions within the Secretariat. This, together with other events described in this plan, provides opportunities for renewal of the culture and objectives of the organization. This renewal has meant that the Secretariat has become more effective in visioning, setting objectives, empowering employees and providing effective leadership. In order to meet the goals and objectives of the organization, the Secretariat will review its staff complement to ensure its effectiveness and commitment to regional cooperation and its financial accountability.

Administrative support staff who for the most part have considerable work experience with the Secretariat, are an integral part of this renewal process. Staff members have been reassigned work responsibilities designed to refresh their commitment, cultivate a sense of involvement and team spirit, and collectively assist in the process of organizational change.

### 6.5.2 *Financial Reporting*

There is a wide range of annual reporting responsibilities of the Secretariat which include separate financial documentation relating to the Council of Atlantic Ministers of Education and Training (CAMET), Eastern Canadian Premiers' Secretariat of the Conference of New England Governors and Eastern Canadian Premiers (NEG/ECP), Council of Maritime Premiers' Trust Fund and Council of Maritime Premiers' Consolidated Fund. Services also include the preparation of the Secretariat's annual budget and the year-end audit.

The Secretariat has also taken on responsibility for coordinating and implementing the financial arrangements with outside funding sources. One such initiative in the current fiscal year relates to project work surrounding the Atlantic Health Human Resources Association.

### 6.5.3 *Office Management*

The activities within office management are fundamental for the smooth operation of the Council and Secretariat and include the following activities: general management of staff, responsibility for all leases and other contractual arrangements, logistical arrangements for CAP meetings, and information technology management.

Sound information technology and communications (ITC) is fundamental for the Secretariat to carry out its duties to the Council. The technology framework within the Secretariat requires upgrading in the coming year. The Secretariat, in the prior year, entered into an agreement with the Nova Scotia government to supply ITC technical support. Additional cost-effective opportunities with the province are being explored.

***Core Business: <u>Management and Transactional Services Priority Work</u> 2004-05***

- review the Secretariat human resource management systems and staff complement
- implement management and skills development training
- continually improve total quality management initiative by maintaining the ISO 9001:2000 certification
- continually upgrade the information technology and communications systems
- ensure production of accurate financial reports
- continually enhance the pension plan governance model

## 7.0 SUMMARY OF PRIORITY WORK 2004-05

***Core Business: Communication of Regional Positions Priority Work 2004-05***

- responding to emerging issues by assisting Management Committee in the identification, analysis and development of regional positions for CAP consideration
- coordinating and supporting the development of the outreach program

***Core Business: Improving Delivery and Cost-Effectiveness of Public Services Sector Priority Work 2004-05***

- continue to provide administrative support to meetings of deputy ministers of health and post-secondary education to ensure open communication and identification of priorities for regional action
- coordinate the collection and the analysis of data on the supply and demand for qualified health professionals
- access and administer external funding for projects related to health human resources
- provide facilitation and information sharing forum for federal and provincial organizations working on health related labour market initiatives
- coordinate work of Atlantic Advisory Committee on Health Human Resources (AACHHR) with regional and pan-Canadian initiatives concerned with electronic health records, recruitment and retention, and primary health care reform.

***Core Business: Regional Education Opportunities Priority Work 2004-05***

- focus on three main areas of cooperation: improving student achievement, program implementation support to assist teachers with curriculum delivery, and help students with learning
- completion of projects in literacy, integrated curriculum, student services, curriculum development in mathematics, social studies, and language arts
- joint purchases of school buses
- integrate post-secondary education initiatives into CAMET structure
- plan and implement priority post-secondary initiatives in apprenticeship, student debt, labour market information and skills development
- pursue a cost-sharing agreement with the federal government to invest in infrastructure at Atlantic universities and community colleges

***Core Business: <u>Strengthening the Regional Economy Priority Work</u> 2004-05***

- pursue harmonization of insurance legislation, excluding auto
- approve and implement a revised Atlantic Procurement Agreement and on-line terms and conditions for bidders
- undertake an Atlantic campaign to promote sales of beef and other Atlantic food products in a manner consistent with internal trade agreements
- seek the concurrence of the federal government with respect to joint targets and actions on electrical generation, renewables and climate change and regulatory issues
- develop a policy framework for innovation and productivity and leverage federal support for a coordinated innovation agenda

***Core Business: <u>Management and Transactional Services Priority Work</u> 2004-05***

- review the Secretariat human resource management systems and organizational structure, to ensure they are producing the most efficient and effective results
- implement management and skills development training
- continually improve total quality management initiative by maintaining the ISO 9001:2000 certification
- continually upgrade the information technology and communications systems
- ensure production of accurate financial reports
- continually enhance the pension plan governance model

## 8.0 BUDGET CONTEXT

**COUNCIL OF ATLANTIC PREMIERS**
**SECRETARIAT**
**2004-05 ESTIMATES**

| | | 2002-03 Actual | 2003-04 Budget | YTD Dec. 31/03 | 2003-04 Forecast | 2004-05 Budget |
|---|---|---|---|---|---|---|
| **REVENUE** | | | | | | |
| **Provincial Contributions:** | Note 1 | | | | | 0 |
| Province of New Brunswick | | 471,816 | 371,994 | 278,997 | 371,994 | 382,557 |
| Province of Newfoundland and Labrador | | - | 261,559 | 196,170 | 261,559 | 238,000 |
| Province of Nova Scotia | | 587,481 | 461,506 | 346,129 | 461,506 | 474,610 |
| Province of Prince Edward Island | | 85,890 | 67,424 | 50,568 | 67,424 | 69,339 |
| | | 1,145,187 | 1,162,483 | 871,864 | 1,162,483 | 1,164,506 |
| **Other:** | | | | | | |
| CAMET | | 20,000 | 45,000 | 33,750 | 45,000 | 45,000 |
| Consolidated Fund | Note 2 | 41,990 | 98,000 | 48,926 | 51,733 | 98,000 |
| | | 61,990 | 143,000 | 82,676 | 96,733 | 143,000 |
| | | 1,207,177 | 1,305,483 | 954,540 | 1,259,216 | 1,307,506 |
| **EXPENDITURE** | | | | | | |
| Personnel Services | | 770,840 | 882,074 | 628,903 | 874,648 | 915,082 |
| Other Services | | 225,508 | 241,110 | 167,984 | 222,755 | 226,110 |
| Materials & Supplies | | 21,875 | 17,500 | 16,096 | 20,400 | 9,500 |
| Equipment | | 31,198 | 12,299 | 5,933 | 24,910 | 9,314 |
| Projects | | 44,616 | 54,500 | 29,473 | 55,456 | 49,500 |
| Economic Cooperation | Note 2 | 41,990 | 98,000 | 48,926 | 51,733 | 98,000 |
| | | 1,136,028 | 1,305,483 | 897,314 | 1,249,901 | 1,307,506 |
| Excess Revenue over Expenditure | | 71,150 | 0 | 57,226 | 9,315 | 0 |

**Notes:**

1. RTB approved a guideline of 0% with exception of 2% increase in the salary portion for the preparation of estimates for Council agencies.

2. Items relate to the Economic Cooperation Initiative. Includes expenditures such as a portion of APEC funding and Atlantic Procurement Coordinating Committee.

## 9.0 OUTCOMES, MEASURES AND TARGETS

9.1 Communication of Regional Positions
9.2 Health & Post-Secondary Education and Education
9.3 Regional Education Opportunities
9.4 Strengthening the Regional Economy
9.5 Management and Transactional Services

## Council of Atlantic Premiers' Secretariat
## Business Plan 2004-05

## Outcome Measures 9.1

| **Core Business Area:** ***Communication of Regional Positions*** | | | | | |
|---|---|---|---|---|---|
| **Outcome** | **Indicator** | **Measure** | **Base Year Measure** | **Target 2004-05** | **Strategies to Achieve Target** |
| Issues of significant interest to provinces addressed regionally | CAP's ability to respond quickly and perceptively to emerging issues impacting the region | • Number of credible, positive and high-profile CAP positions on important regional issues<br>• Secretariat ensures quality advice is brought forward to CAP through networks and expertise | • Secretariat established as focal point and criteria-based clearinghouse for stakeholders bringing issues to CAP<br>• Regional alliances and activities initiated by Secretariat and provinces | • Secretariat supports the Management Committee in the identification and preparation of regional positions for CAP | • Secretariat to monitor regional and national issues and assist the Management Committee if regional action is required<br>• Secretariat to assist a regional approach addressing immigration |
| Improve the perceptions toward Atlantic Canada as a place to live and conduct business | Improvement in perceptions and increase in investments | • CAP successfully coordinates the development and resourcing of joint proposals to promote Atlantic Canada | • Development of a marketing mission to Central Canada<br>• Development of key messages of opportunities within Atlantic Canada | • Development of a marketing mission to Western Canada | • Discussions with ACOA, other federal partners, and private sector for joint program development<br>• Assist in the coordination of the development of key messages<br>• Assist in the coordination of the development of a marketing mission |

## Council of Atlantic Premiers' Secretariat
## Business Plan 2004-05

## Outcome Measures 9.2

| **Core Business Area:** *Improving delivery and cost-effectiveness of public services* | | | | | |
|---|---|---|---|---|---|
| **Outcome** | **Indicator** | **Measure** | **Base Year Measure** | **Target 2004-05** | **Strategies to Achieve Target** |
| Improve the delivery of health care in Atlantic Canada | Reduce gaps between demand and supply of regionally-trained health professionals | • Continued cooperation demonstrated through the meetings of health and post-secondary education deputy ministers leading to joint activities<br>• Reduce incidences of over and under supply of health education programs | • Environment of potential competition for seats at health training programs<br>• Health work force planning addressed at a provincial level | • Regional capacity developed for anticipating and making informed choices in health work force planning<br>• Development of ongoing reporting for regional health/post-secondary education research and information system | • Facilitate and support collaboration between health and post-secondary education deputy ministers, to ensure priorities can be set for joint action<br>• Support efforts to develop decision support tools for regional health work and training plans |
| Increased adoption of healthy lifestyles by Atlantic Canadians | Increased public awareness and reduction of cardiac and obesity-related disease | • More investment in research and health infostructure<br>• Reduction in the incidence of negative health outcomes attributable to nutrition and lifestyle | • Numerous individually-sponsored research and policy initiatives<br>• Current statistics on health care expenditures | • Development of a regional reporting capacity on wellness programs | • Coordinate examination of need for regional cooperation in the promotion of healthy lifestyles in Atlantic Canada<br>• Ensure that Atlantic Health Strategic Planning Committee has information on all regional wellness initiatives at the conception stage |
| Higher levels of student development in education | Increased access to educational programs for rural and developmentally-challenged students | • Increase in number of on-line resources<br>• Resources developed for students, parents and teachers | • Inventory of provincial and CAMET projects to date | • Implementation of on-line curriculum development plan<br>• Development of teacher support resources | • Develop responses to common public school priorities in on-line learning, sustainable inclusionary classrooms, and improving student learning<br>• Coordinate research aimed at addressing the regional context of apprenticeship and skills development |

## Council of Atlantic Premiers' Secretariat
## Business Plan 2004-05

## Outcome Measures 9.3

| **Core Business Area:** *Regional Education Opportunities* | | | | | |
|---|---|---|---|---|---|
| **Outcome** | **Indicator** | **Measure** | **Base Year Measure** | **Target 2004-05** | **Strategies to Achieve Target** |
| Improve balance of funding for research and skills/training in Atlantic Canada | Increased levels of federal support for research and post-secondary infrastructure | • Federal cost-sharing agreement provides incremental funding<br>• Increase in the level of private sector research<br>• Increase in ability to attract researchers to the region | • Per capita research grant data as provided by Statistics Canada | • Better access to national research funding programs and implementation of infrastructure improvements | • Facilitate a regional effort on improving post-secondary infrastructures<br>• Develop regional positions on accreditation of educational institutions, and labour market development |
| Improve student achievement and assist teachers with curriculum delivery and help students with learning | Increased access to supports by teachers, students and parents | • Improved performance of boys<br>• Improved curriculum delivery<br>• Improved access to supports by parents | | • Implementation of on-line initiatives | • Pilot project to implement existing professional development resources on-line<br>• Develop on-line tutorials to be used by teachers, students, and parents<br>• Development of information media for parents |
| Complete projects in literacy, integrated curriculum, student services, curriculum development in mathematics, social studies, and language arts | Increase in curriculum supports and cost-saving initiatives | • Teachers using supports and products<br>• Saving on bulk purchase of buses | | • Completion of projects in literacy, integrated curriculum, student services, curriculum development in mathematics, social studies, and language arts, and joint purchase of school buses | • Facilitate completion of a teacher handbook designed to assist struggling readers in grades 6-9<br>• Coordinate the completion of a reading comprehension assessment kit for students in grades 4-6<br>• Facilitate the completion of resources designed to assist behavioural challenges in the classroom<br>• Coordinate regional development of student and teacher social studies resources for K-2 and grade 7<br>• Facilitate joint purchase of school buses in the Atlantic region |

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| Plan and implement priority post-secondary initiatives | | | | | • Integrate post-secondary education initiatives within CAMET<br>• Develop regional positions and act on apprenticeship issues, competency-based assessment, compulsory certification and best practices |
| Pursue a cost-sharing agreement with the federal government to invest in infrastructure at Atlantic universities and community colleges | Increased levels of federal support for research and post-secondary infrastructure | • Federal cost-sharing agreement provides incremental funding<br>• Increase in the level of private sector research<br>• Increase in ability to attract researchers to the region | • Per capita research grant data as provided by Statistics Canada | • Better access to national research funding programs and implementation of infrastructure improvements | • Facilitate a regional effort on improving post-secondary infrastructures<br>• Develop regional positions on accreditation of educational institutions, and labour market development |

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## Outcome Measures 9.4

| **Core Business Area:** *Strengthening the Regional Economy* | | | | | |
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| **Outcome** | **Indicator** | **Measure** | **Base Year Measure** | **Target 2004-05** | **Strategies to Achieve Target** |
| Greater cooperation in the regional economy | Economic vitality - improved competitive regulatory / business environment | • Number of provincial acts/regulations drafted positively affecting business investment<br>• Increases in business investment in region<br>• Increases in numbers of immigrants<br>• Increases in skilled workforce | • Identify acts/regulations targeted for harmonization<br>• Identify level of business equity financing<br>• Develop a regional innovation and productivity index<br>• Response to review of provincial approaches to immigration | • Two sets of regionally-harmonized acts and regulations negotiated and ready for approval<br>• Rates of increase in equity financed projects is at, or higher, than national average<br>• Regional approach to innovation and productivity for approval<br>• Identify potential strategies to attract and retain immigrants<br>• Significant cooperation in reducing investment barriers in the energy sector | • Feasibility of an Atlantic approach to harmonized securities legislation and regulation<br>• Harmonize insurance legislation and regulations and determine feasibility of regional review entity<br>• Approve and implement a revised Atlantic Procurement Agreement, on-line terms and conditions for bidders, and Atlantic supplier promotion and development<br>• Identify and develop sources of equity capital<br>• Seek the concurrence of the federal government with respect to joint targets and actions on electrical generation, renewables and climate change and regulatory issues<br>• Establish a regional policy framework for innovation and productivity and leverage federal support for a coordinated agenda<br>• Possible strategies include joint promotion, sharing best practices, and coordination with ACOA in areas of shared interest |
| | Increased economic opportunity through better policy research and removal of market barriers | • Significant understanding and progress on public and private sector actions and innovations to grow regional economy | • Secure significant ACOA/CAP cooperation on projects of regional interest | • Through CAP, provinces lead in implementing agreement initiatives | • Pursue the ACOA harmonization process to develop an Atlantic strategic development policy<br>• Pursue and help resolve regional trade and market barriers—for instance, air access and US pre-clearance approvals |

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## Outcome Measures 9.5

| **Core Business Area:** *Management and Transactional Services* | | | | | |
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| **Outcome** | **Indicator** | **Measure** | **Base Year Measure** | **Target 2004-05** | **Strategies to Achieve Target** |
| Effective and efficient human resource management, financial reporting, and office administration | Efficient support of CAP objectives and management of regional programs<br>Quarterly financial statements<br>Staff performance appraisals | • Secretariat provides efficient and effective management and administrative services within budget<br>• Highly proficient and motivated Secretariat staff | • Establish baseline measures from the total quality management process<br>• Identify and implement staff training projects | • Improvements in efficiency ratings of services delivery<br>• Higher levels of staff expertise and knowledge applied in course of work | • Maintain ISO 9001:2000 certification<br>• Identify opportunities for Secretariat contract administration and payment/compliance services to be available for any joint CAP initiatives that may need an impartial administrative vehicle<br>• Review the Secretariat performance approval process and research other appropriate methodologies |

# Appendix A: REPORTING ARRANGEMENTS